

## 066 - AID TO FAMILIES WITH DEPENDENT CHILDREN - FOSTER CARE

### Operational Summary

#### Description:

This program pays for the care and supervision of children in foster care. Such placements may be voluntary but are primarily in situations of dependency or ward status. This budget also includes the Adoption Assistance Program, Wraparound Program, placement costs for seriously emotionally disturbed children, and special services for medically needy children.

#### At a Glance:

Total FY 2004-2005 Projected Expend + Encumb:	106,674,987
Total Recommended FY 2005-2006	112,810,665
Percent of County General Fund:	4.33%
Total Employees:	0.00

### Budget Summary

#### Changes Included in the Recommended Base Budget:

Caseloads are projected to be fairly level with FY 04/05 projected caseloads with the exception of Adoption Assistance and Wraparound programs which are projected to continue to increase. This budget assumes no cost of living adjustment consistent with the Governor's budget.

### Proposed Budget History:

Sources and Uses	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual	Budget As of 3/31/05	Projected <sup>(1)</sup> At 6/30/05	Recommended	Projected Amount	Percent
Total Revenues	89,372,756	96,612,076	89,214,204	95,816,835	6,602,631	7.40
Total Requirements	111,183,342	124,250,160	106,651,844	112,810,665	6,158,821	5.77
Net County Cost	21,810,585	27,638,084	17,437,640	16,993,830	(443,810)	-2.54

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Aid to Families with Dependent Children - Foster Care in the Appendix on page page 535

### Highlights of Key Trends:

- Caseloads are projected to be fairly level with FY 04/05 projected caseloads with the exception of Adoption Assistance and Wraparound programs which are projected to continue to increase.

## 066 - Aid to Families with Dependent Children - Foster Care

### Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2003-2004		FY 2004-2005	FY 2004-2005	Change from FY 2004-2005						
			Budget	Projected <sup>(1)</sup>	FY 2005-2006	Projected					
	Actual		As of 3/31/05	As of 6/30/05	Recommended	Amount	Percent				
Intergovernmental Revenues	\$	83,274,732	\$	88,046,988	\$	82,985,893	\$	86,959,554	\$	3,973,661	4.78%
Miscellaneous Revenues		4,238,038		4,166,867		3,903,815		3,541,744		(362,071)	-9.27
Other Financing Sources		1,859,987		4,398,221		2,324,496		5,315,537		2,991,041	128.67
<b>Total Revenues</b>		89,372,756		96,612,076		89,214,204		95,816,835		6,602,631	7.40
Services & Supplies		1,863,537		4,116,783		3,438,548		5,237,675		1,799,127	52.32
Other Charges		107,231,857		118,015,847		100,446,642		104,106,442		3,659,800	3.64
Other Financing Uses		2,087,948		2,117,530		2,766,654		3,466,548		699,894	25.29
<b>Total Requirements</b>		111,183,342		124,250,160		106,651,844		112,810,665		6,158,821	5.77
<b>Net County Cost</b>	\$	21,810,585	\$	27,638,084	\$	17,437,640	\$	16,993,830	\$	(443,810)	-2.54%

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).